

## **COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT**

### **MISSION**

Be the catalyst for community and economic development which embraces the diversity of the City and enhances the quality of life for residents, businesses and visitors.

### **FY 1999/2000 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

#### **DIVISIONS:** Administration, Economic

Development, Neighborhood Services, Community Redevelopment	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
Total Budget (General Fund)	\$187,845	\$209,483	\$1,136,788
Total FTE's	7	10.5	4
 Total Budget (CRA Fund)	 \$79,029	 \$104,116	 \$204,789
Total FTE's	2	3	3

1. **Goal:** Expand and diversify the economy and tax base of the City of Fort Lauderdale.

- Objectives:**
- a. Attract and retain high quality, high wage jobs with a proactive business attraction and retention program and provide assistance and services to existing businesses.
  - b. Enhance the Northwest Progresso-Flagler-Heights Community Redevelopment Agency (CRA) through focused redevelopment and business development incentives.
  - c. Improve the communications and strengthen the partnership between neighborhoods and the City.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
<b><u>Workloads/Outputs:</u></b>			
Small Business Seminars	N/A	7	8
Existing Business Surveys	N/A	6,100	10,000
Marketing Program Missions	N/A	4	7
Corporate Headquarters Attracted	N/A	2	2
NCIP/BCIP Projects Approved	N/A	31	28
New CRA Projects Initiated	N/A	1	3
Additional Projects in Planning Stage	N/A	6	6
<b><u>Efficiency:</u></b>			
Businesses Assisted/ 2 FTE's	249	375	525
Prospect Files Created/1 FTE	125	168	210
Advisory/Community Meeting Hours Outside 40 Hr Week/2 FTE's	260	280	300

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

---

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
<b>Effectiveness:</b>			
Businesses Retained	53	61	100
Jobs Created by Assisted Firms	850	1,00	1,00

	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
<b><u>DIVISION:</u></b> Executive Airport			
Total Budget	\$2,788,241	\$3,450,243	\$3,440,124
Total FTE's	7.8	8.8	12

2. Goal: Create the finest General Aviation facilities and Industrial Airpark in the country. Attract and retain business to this area, help those businesses prosper, be an asset to the City and a benefit to the Community.

- Objectives:
- a. Operate, maintain, and improve the Airport and Downtown Helistop to optimize safety, security, and efficiency.
  - b. Negotiate and administer Airport and Industrial Park leases to maximize revenues to the City and ensure conformance with regulatory requirements.
  - c. Market and promote Executive Airport and Industrial Airpark and the Downtown Helistop to increase awareness of the City's aviation and non-aviation facilities.
  - d. Plan and develop new facilities and programs to attract and retain business to the area.
  - e. Improve the quality of life by serving the aviation needs of the citizens of Fort Lauderdale while involving community leaders to address neighborhood issues related to the Airport.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
<b>Workloads/Outputs:</b>			
Leases Administered	45	46	47
Invoices Processed (ARs)	540	502	552
Financial Transactions Handled	480	340	500
Aviation Advisory Board (AAB) Transactions Handled	7,250	7,000	7,500
Airfield/Heliport Inspections Conducted	156	200	300
Notices/Alerts/Call Outs Handled	286	300	400

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
<b>Workloads/Outputs: (continued)</b>			
People Trained in Airport Operating Area (AOA) Safety Program Classes	150	75	100
Individuals on Airport Tours	325	400	450
Citizen Responses/Noise Program Briefings	4,948	5,500	6,000
Plans Reviewed/Monitored/Coordinated	40	50	65
Promotional/Informational Items Created/Distributed	2,948	2,500	3,000
Invoices Processed (Ars)/1 FTE	540	502	552
Financial Transactions Handled/1 FTE	480	340	500
AAB Items Distributed/1.5 FTE's	4,833	4,667	5,000
Airfield/Heliport Inspections Conducted/1 FTE	156	100 *	150 **
Notices/Alerts/Call-Outs/1.5 FTE's	190	150 *	200 **
Citizen Responses/Noise Program Interactions/1.5 FTE's	3,297	3,667	4,000
Promotional/Informational Items Created/Distributed/1.5 FTE's	1,965	1,667	2,000
<b>Effectiveness:</b>			
Revenue Generated	\$4,113,562	\$3,986,526	\$4,237,209
Real Estate Taxes Assessed	\$1,579,913	\$1,579,913	\$1,579,913
AOA Badges Awarded	150	75	100
Grant Dollars Received	\$1,550,000	\$1,508,550	\$4,145,000

\*2 FTE's for Half of FY 1998/1999

\*\*2 FTE's for FY 1999/2000

**DIVISION:** Grants, Programs (CDBG, SHIP, ESG, HOME, HOPWA, and WEED & SEED)

	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Proposed</u>
Total Budget	\$8,716,977	\$9,470,723	\$9,150,876
Total FTE's	16.5	16.5	18.5

3. Goal: Improve the quality of life through the use of community partnerships to develop integrated programs which create quality jobs and increase the opportunities for obtaining those jobs while residing in desirable, affordable housing in safe, attractive and secure neighborhoods.

- Objectives:
- a. Facilitate the construction and/or rehabilitation of affordable housing.
  - b. Administer the Housing Opportunities for Persons With Aids (HOPWA) Program to ensure funds are expended in an appropriate and timely manner.
  - c. Provide administration and oversight for the City View Project to ensure that it is complete in accordance with the Development Agreement.

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

- d. Develop a marketing strategy for the dissemination of information for all grant programs.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
<b>Workloads/Outputs:</b>			
Homes With Security Bars	50	38	60
Spot Clearances/Demolitions	1	0	15
HOPWA Unit Renovations	30	10	N/A
HOPWA Transitional Household Assistance	85	90	95
HOPWA Substance Abuse Residents Days	18	60	100
HOPWA Rental Vouchers/Households	21	250	277
HOPWA Nonprofit Housing Units/Households	255	270	300
HOPWA Assisted Living/Residents	36	40	50
HOPWA Emergency Transitional Residents	265	270	N/A
HOPWA Direct Assistance/Households	389	300	300
City View Purchase Assistance	N/A	15	16
Infill Housing Program	7	2	20
Rental Rehabilitation Units	8	40	25
Create Large Family Rental Units	N/A	1	N/A
Replacement Housing	5	10	13
Owner-Occupied Rehabilitation Homes	11	7	25
Purchase Assistance/Grants	50	34	40
Purchase Assistance/Loans	1	4	4
Nutritional Services/Households	N/A	300	N/A
Mental Health Counseling/Clients	247	N/A	N/A
Neighborhood Beautification Grants	272	90	100
Emergency Rehab/Repairs	1.5	20	40
Housing Recovery	1	4	7

	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
<b><u>DIVISION:</u></b> Community and Comprehensive Planning			
Total Budget	\$1,816,628	\$2,236,565	\$1,136,788
Total FTE's	31	36	14

4. Goal: To develop and achieve Community consensus on how to allocate resources that will sustain, manage and enhance growth of the City.

- Objectives:
- a. Administer and maintain the State required Comprehensive Plan/Growth Management laws and the City's land use issues for residents and businesses.
  - b. Apply the laws in the State Statute and City Zoning Code.
  - c. Reach Community consensus and Commission approval for Area 1 in the Community Area Planning Program.

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

---

- d. Facilitate the NCIP program with community, City departments and Commission.
- e. Identify and enhance the City resident's educational needs and programs by working with the EAB and BCSB.
- f. Provide project management on a broad range of land use programs including annexation, neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
<b>Workloads/Outputs:</b>			
Update Applications to Computer	N/A	10 %	N/A
Neighborhoods With Small Area Plans	N/A	0 %	20 %
Workshops	N/A	N/A	8
3-D Model	N/A	N/A	100%
GIS Data	N/A	N/A	100%
Intergovernmental Element	N/A	5%	100%
Annexation Bills	0	0	2
NLC Classes	6	2	2
NCIP Projects Approved	22	22	18
<b>Efficiency:</b>			
Cases Completed by Deadlines	95 %	95 %	N/A
CAP Consensus Hours	N/A	N/A	100
Annexations Bills By Deadline	0	1	1
Text Amendments By Deadline	N/A	100 %	100 %
NCIP Projects By Deadline	100 %	90 %	88 %
<b>Effectiveness:</b>			
Complete Zoning Rewrite	N/A	N/A	N/A
Complete EAR Report (Phase I-III)	N/A	N/A	N/A
Complete EAR Phase IV (Update City & County Comprehensive Plan)	N/A	100 %	N/A
CAP Workshop Participation	N/A	N/A	95 %
Grant Applications for CAP	N/A	N/A	6
Departments Using GIS Data	N/A	N/A	75 %
Text Amendments Approved	N/A	100 %	100 %
Annexation Bills Approved	0	1	1
NLC Attendance	248	60	60
Completed NCIP Projects Within Budget	100 %	100 %	100 %
Implement Community Area Plans	N/A	0	20 %

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<b><u>DIVISION:</u></b> Redevelopment Services/ Marine Facilities	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
Total Budget (General Fund)	\$681,243	\$1,053,310	\$1,110,083
Total FTE's	6	10	10
 Total Budget (CRA Fund)	 \$56,290	 \$57,601	 \$128,198
Total FTE's	1	1	1

5. Goal: Enhance the City's economic and social base through formation of public-private partnerships for the redevelopment of publicly-owned property; and for our customers and visitors to City marine facilities, provide the most cost effective and economical service in a clean and safe environment.

- Objectives:
- a. Provide clean and safe City marine facilities.
  - b. Increase customer service by providing continuity and stabilization to the staffing of marine facilities.
  - c. Improve operational efficiencies through use of new technologies in cash and slip management accountability.
  - d. Promote the availability of the City's marine facilities and the individual strengths of each berthing site in relation to the special amenities it offers.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
<b>Workloads/Outputs:</b>			
Feet Rented/New River Docks	1,065,415	1,052,638	1,083,524
Slips Rented/Cooley's Landing	7,208	6,845	6,845
Slips/Rented Las Olas Marina	N/A	15,330	16,206
Slips/Rented Las Olas Anchorage	2,580	2,591	2,591

**Efficiency:**

Occupancy at:

New River Docks	83 %	82 %	84 %
Cooley's Landing Docks	79 %	75 %	75 %
Las Olas Marina	0 %	70 %	74 %
Las Olas Anchorage	71 %	78 %	78 %

**Effectiveness:**

Occupancy Over (Under) Prior Years:

New River Docks	4 %	(1) %	2 %
Cooley's Landing Docks	4 %	(4) %	0 %
Las Olas Marina	N/A	100 %	4 %
Las Olas Anchorage	4 %	4 %	0 %

FY 1997/1998	FY 1998/1999	FY 1999/2000
--------------	--------------	--------------

---

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

---

<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Effectiveness: (continued)</b>			
Advisory/Community Meeting Hours	66	66	66
Outside 40/Hour Week/2 FTE's			
Return on Expenses	37 %	66 %	30 %
Visitors Satisfaction Rating	Good-Excel.	Good-Excel.	Good-Excel.